



BASE BUDGET REVIEW

NATURAL RESOURCES, AGRICULTURE, & ENVIRONMENTAL QUALITY APPROPRIATIONS SUBCOMMITTEE
STAFF: IVAN DJAMBOV & ALEXANDER WILSON

ISSUE BRIEF

Goal: review base budgets and performance measures, and pass the base budget bill by January 31, 2018.

The first four subcommittee meetings during the 2018 General Session will be focused on reviewing the base budgets for each entity in the subcommittee in preparation for approving the subcommittee's base budget bill ([H.B. 5, Natural Resources, Agriculture, and Environmental Quality Base Budget](#)) by January 31, 2018. This is a subcommittee bill, sponsored by the Chairs.

The base budget bill contains:

- Appropriation amounts and sources, and
- Legislative intent for performance measures.

The appendixes of this document provide additional resources for subcommittee members to better understand the content of the base budget bill.

Appropriation Amounts and Sources

The base budget bill contains the FY 2019 (July 1, 2018 – June 30, 2019) appropriations for each line item, identifying specific amounts by funding source and for each program in the line item. The original draft of the FY 2019 base budget bill is comprised of the ongoing appropriations for FY 2018 with some adjustments to non-fixed funds, such as federal funds, dedicated credits, and nonlapsing balances.

Subcommittee members are encouraged to review the amounts for each entity in the bill and consider making re-allocations of the entities' budgets, based on the subcommittee's priorities. These changes can be included in a substitute base budget bill.

To help provide context to the numbers in the base budget bill, the Office of the Legislative Fiscal Analyst has posted online and will make presentations using the [hyperlinked version of the base budget bill](#). This document is intended to be used as a "springboard" to help readers get to the detailed information available in [the Compendium of Budget Information \(COBI\)](#). In COBI, legislators and the public can find additional information on each entity's mission, performance measures, goals, statutory references, revenues and expenditures trends.

[Appendix A and Appendix B](#) provide additional tools, including a list of options to consider for reallocations. There are also sample review questions that subcommittee members can use when assessing whether to change the base funding or whether to adjust the responsibilities of any of the programs funded in the bill.

Performance Measures

The base bill also contains legislative intent language requiring each line item to identify and keep track of at least three specific performance measures and to set specific targets for each measure. The language requires each entity to report their results to the subcommittee by October 15, 2019.

[Appendix C](#) has the list of the proposed performance measures, as included in the base budget bill (H.B. 5).

Appendix A, Additional Tools for Base Budget Review

1. **YouTube videos:**
 - a. How to use COBI: <https://www.youtube.com/watch?v=K-ftXS1TZcA>).
 - b. Budgeting in Utah: <https://www.youtube.com/watch?v=hhfk-F97Tng>
 - c. Kinds of Appropriations: <https://www.youtube.com/watch?v=-7oP1IEAPu8>
2. **Interactive tool** to help you see the funding, expenditures, and staff levels over time: https://public.tableau.com/profile/ivan8177#!/vizhome/2018GSTrendswithBigPicturewDetailsOverview_0/StoryPublished
3. **Options to consider for reallocations:** <https://le.utah.gov/interim/2018/pdf/00000208.pdf>.
4. **State Fund Reduction Concepts** listed under Related Links tab of the subcommittee page: <https://le.utah.gov/asp/interim/Commit.asp?Year=2018&Com=APPNAE>.
5. **Report on how the FY 2017 building blocks were used:** <https://le.utah.gov/interim/2018/pdf/00000249.pdf>.

Appendix B, Sample Basic Questions for Base Budget Review

This is a list of basic questions to ask for each item/program from the Base Budget Bill when deciding if the amount in the bill should be changed.

1. **What are we “buying” or “investing in”?**
 - a. ***Review the division/program’s mission, goals, objectives:***
 - i. Are they meaningful and specific enough?
 - ii. Are there activities above the statutory mission?
 - b. ***Additional questions to consider:***
 - i. What value does this division/program add to society?
 - ii. Should the public continue to pay for these services?
 - iii. Why is state government providing these services? Could this function be done by the private sector?
 - iv. What will happen if the division/program is eliminated or downsized?
 - v. What other entities (state, local, federal, private) are performing similar functions? Is there an overlap?
2. **How well has this “investment” performed in the past? What are the goals for the future?**
 - a. ***Review the performance measures:***
 - i. Are they meaningful?
 - ii. How well do they tie to the organization’s mission, goals, and objectives?
 - iii. Are the targets reasonable?
3. **Do we want to change the amount and/or the purpose?**

Appendix C, Proposed Performance Measures

As directed by the Executive Appropriations Committee, the following is the list of performance measures submitted by the agencies in the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee for inclusion in the base budget bill (H.B. 5).

Before approving these measures, please consider whether each performance measure is meaningful and if the targets are appropriate (in some cases the targets have consistently been met over the years and may need to be increased).

Department of Natural Resources

1. Natural Resources Administration

The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR Administration line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1) To keep the ratio of total employees in DNR in proportion to the employees in DNR administration at greater than or equal to 55:1 (Target = 55:1), (2) To continue to grow non-general fund revenue sources in order to maintain a total DNR non-general fund ratio to total funds at 80% or higher (Target = 80%), (3) To maintain or reduce out of state travel costs through the use of technology (Target = \$10,000 or less) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

2. Building Operations

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Building Operations line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1) With two aging facilities we have a goal to request DFCM keep our O&M rates at the current cost of \$4.25 (Target = 100%), (2) To have the DFCM O&M rate remain at least 32% more cost competitive than the private sector rate (Target = 32%), (3) To improve building services customer satisfaction with DFCM facility operations by 10% (Target = 10%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

3. Species Protection

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Species Protection line item, whose mission is "To eliminate the need in Utah for federal regulatory intervention and oversight associated with the Endangered Species Act:" (1) Delisting or Downlisting (Target = one delisting or downlisting proposed or final rule published in the Federal Register per year), (2) Red Shiner Eradication (Target = Eliminate 100% of Red Shiner from 37 miles of the Virgin River in Utah), and (3) June Sucker Population Enhancement (Target = 5,000 adult spawning June Sucker) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

4. DNR Pass Through

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Pass Through line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1) To pass funding from legislative appropriations to other entities such as zoos, counties and other public and non-public entities. The goal is to complete these transactions in accordance with legislative direction (Target = 100%), (2) To keep the charges to this account and the costs of auditing and administering these funds at 8% or less of the funding appropriated for pass through (Target = 8%), (3) To complete the project(s) within the established timeframe(s) and budget (Target = 100%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

5. Watershed

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Watershed line item, whose mission is the "rehabilitation or restoration of priority watershed areas in order to address the needs of water quality and yield, wildlife, agriculture and human needs:" (1) Number of acres treated (Target = 100,000 acres per year), (2) Ratio of DNR funds to partner contributions (Target = 5), and (3) Miles of stream and riparian areas restored (Target = 50 miles) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

6. DNR ISF

The Legislature intends that the Department of Natural Resources report on the following performance measures for the DNR ISF line item, whose mission is "to facilitate economic development and wise use of natural resources to enhance the quality of life in Utah:" (1) To achieve \$40,000 of net income in FY2018 (Target = \$40,000), (2) To achieve and maintain \$40,000 of accumulated retained earnings (Target = \$40,000), (3) To adjust rates such that retained earnings are within plus or minus 5% of annual revenues (Target = plus or minus 5% of revenues) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

7. Forestry, Fire, and State Lands

a. Operations

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Forestry, Fire, and State Lands line item, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Fuel Reduction Treatment Acres (Target = 4,721), (2) Fire Fighters Trained to Meet Standards (Target = 2,343), and (3) Communities With Tree City USA Status (Target = 92) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

b. Fire Suppression

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildland Fire Suppression Fund line item managed by the Division of Forestry, Fire, and State Lands, whose mission is "to manage, sustain, and strengthen Utah's forests, range lands, sovereign lands and watersheds for its citizens and visitors:" (1) Non-federal wildland fire acres burned (Target = 18,253), (2) Human-caused wildfire rate (Target = 56%), and (3) Participating Entities (Target = 146 entities) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

8. Oil, Gas, and Mining

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Oil, Gas, and Mining line item, whose mission is "The Division of Oil, Gas and Mining regulates and ensures industry compliance and site restoration while facilitating oil, gas and mining activities:" (1) Timing of Issuing Coal Permits (Target = 100%), (2) Customer Satisfaction from Survey (Target = 4.4), and (3) Well Drilling Inspections without Violations (Target = 100%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

9. Parks and Recreation

The Legislature intends that the Division of Parks and Recreation report on the following performance measures for the Operations line item, whose mission is "To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations:" (1) Total Revenue Collections (Target = \$34,500,000), (2) Gate Revenue (Target = \$19,500,000), and (3)

Expenditures (Target = \$34,500,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

10. Parks Capital

The Legislature intends that the Division of Parks and Recreation report on the following performance measures for the Capital line item, whose mission is "To enhance the quality of life by preserving and providing natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations:"

(1) Donations Revenue (Target = \$115,000, (2) Capital renovation projects completed (Target = 11), and (3) Boating projects completed (Target = 10) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

11. DWR Operations

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Operations line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) Number of people participating in hunting and fishing in Utah (Target = 700,000 anglers and 320,000 hunters), (2) Percentage of law enforcement contacts without a violation (Target = 95%), and (3) Number of participants at DWR shooting ranges (Target = 85,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

12. DWR Contributed Research

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Contributed Research line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) Percentage of mule deer units at or exceeding 90% of their population objective (Target = 50%), (2) Percentage of elk units at or exceeding 90% of their population objective (Target = 75%), and (3) Maintain positive hunter satisfaction index for general season deer hunt (Target = 3.3) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

13. DWR Cooperative Agreements Program

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Cooperative Studies line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) Aquatic Invasive Species containment - number of public contacts and boat decontaminations (Targets = 135,000 contacts and 2,000 decontaminations), (2) Number of new wildlife species listed under the Endangered Species Act (Target = 0), and (3) Number of habitat acres restored annually (Target = 100,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

14. DWR Capital Facilities

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Capital Facilities line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) Average score from annual DFCM facility audits (Target = 90%), (2) New Motor Boat Access projects (Target = 10), and (3) Number of hatcheries in operation (Target = 12) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

15. DWR Predator Control

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Wildlife Resources Predator Control line item, whose mission is "To serve the people of Utah as trustee and guardian of state's wildlife:" (1) That the funds were transferred (Target 100%), (2) That DWR review the use of these funds (Target = 1), and (3) DWR be able to report on the use of these funds as needed (Target = 1) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

16. Utah Geological Survey

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Utah Geological Survey line item, whose mission is "to provide timely, scientific information about Utah's geologic environment, resources, and hazards:" (1) Geologic Hazards Studies/Maps (Target = 25), (2) Public Inquires Answered (Target = 4,000), and (3) External Revenue Collected - Federal Funds and Dedicated Credits (Target = \$2 Million) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

17. UGS Sample Library

The Legislature intends that the Department of Natural Resources report on the following performance measures for the UGS Sample Library Fund line item (an expendable special revenue fund, consisting of money from donations and interest, whose purpose is to support the sample library): (1) Annual Interest Earned (Target = \$500), and (2) Utah Core Research Center workshops (Target = 10) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

18. Water Resources

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources line item, whose mission is to "plan, conserve, develop and protect Utah's water resources:" (1) Water conservation and development projects funded (Target = 15), (2) Reduction of per capita M&I water use (Target = 25%), and (3) Percentage of precipitation increase due to cloud seeding efforts (Target = 7%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

19. Revolving Construction Fund

The Legislature intends that the Department of Natural Resources report on the following performance measures for the Water Resources Revolving Construction Fund line item, whose mission is to "plan, conserve, develop and protect Utah's water resources:" (1) Dam Safety minimum standards upgrade projects funded per fiscal year (Target = 2), (2) Percent of appropriated funding to be spent on Dam Safety projects (Target = 100%), and (3) Timeframe by which all state monitored high hazard dams will be brought up to minimum safety standards (Target = year 2100) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

20. Water Rights

The Legislature intends that the Division of Water Rights report on the following performance measures for the Division of Water Rights line item, whose mission is "to promote order and certainty in the beneficial use of public water:" (1) Timely Application processing (Target = 80 days for uncontested applications), (2) Use of technology to provide information (Target = 1500 unique web users per month), and (3) (complete comprehensive adjudications) (Target = 20,000 parties who's claims have been addressed for FY 2019) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

School and Institutional Trust Lands Administration**21. Trust Lands Operations**

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Operations line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries:" (1) Oil and Gas gross revenue (Target = \$40,000,000), (2) Mining gross revenue (Target = \$8,565,000), and (3) Surface gross revenue (Target = \$12,835,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

22. Stewardship

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Stewardship line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries:" (1) Mitigation, facilitation of de-listing or preventing the listing of sensitive species such as Sage Grouse, Penstemon and the Utah Prairie Dog (Target = \$300,000), (2) Fire rehabilitation on trust parcels (Target = \$100,000), (3) Actions that need to be taken on trust parcels to reduce resource degradation and minimize environmental liability (Target = \$200,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

23. Development Capital

The Legislature intends that the School and Institutional Trust Lands Administration report on the following performance measures for the Development Capital line item, whose mission is "Administering trust lands prudently and profitably for Utah's schoolchildren and other trust beneficiaries:" (1) Expend capital for infrastructure at Mile Post 2 in the South Block in Washington County (Target = \$1,500,000), (2) Produce higher revenues than the ten year Planning and Development group average (Target => \$17,100,000), (3) Begin infrastructure expenditures at Lake Mountain -- Hidden Valley in Utah County (Target = \$1,000,000) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Department of Agriculture and Food**24. Agriculture Administration**

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Administration line item, whose mission is "Promote the healthy growth of Utah agriculture, conserve our natural resources and protect our food supply:" (1) Sample turnaround time (Target = 12 days), (2) Cost per sample (Target = \$175), and (3) Cost per test (Target = \$35) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

25. Building Operations

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Building Operations line item, whose mission is "to promote the healthy growth of the Utah agriculture, conserve our natural resources and protect our food supply:" (1) With an aging primary facility the goal is to work with DFCM to maintain the DFCM rates at the current rate of \$7.98 per square foot (Target = 100%), (2) With the Chemistry Lab moving to the Unified Lab #2, the Department will optimize square foot usage by moving individuals currently located in halls and corridors to established work areas (Target 100%), and (3) According to a Tier 1 Seismic evaluation conducted in August of 2015, the William Spry Building does not meet the Life Safety Performance Level for the hazard level. When a structure does not meet this level, the structure may experience failure and/or collapse, risking the lives of those working in the facility. The department will work with DFCM and the Programming Services contractor to complete specifications and justification for a new facility (Target = 100% participation) by June 30, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

26. Animal Health

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Animal Health line item, Livestock Inspection Program, whose mission is "to deny a market to potential thieves & to detect the true owners of livestock. It is the mission of the Livestock Inspection Bureau to provide quality, timely, and courteous service to the livestock men and women of the state, in an effort to protect the cattle and horse industry:" (1) Return of branded estrays to rightful owner within 10 days (Target = 80%); (2) proceeds from sale of estrays returned to rightful owner within one year (Target = 100%); (3) percentage of these CVIs

forwarded to receiving states within seven working days after receipt (Target = 100%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

27. Plant Industry

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Plant Industry line item, whose mission is "ensuring consumers of disease free and pest free plants, grains, seeds, as well as properly labeled agricultural commodities, and the safe application of pesticides and farm chemicals:" (1) Pesticide Compound Enforcement Action Rate (Target = 40%), (2) Fertilizer Compliance Violation Rate (Target = 20%), and (3) Seed Compliance Violation Rate (Target = 10%) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

28. Regulatory Services

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Regulatory Services line item, whose mission is "Through continuous improvement, become a world class leader in regulatory excellence through our commitment to food safety, public health and fair and equitable trade of agricultural and industrial commodities:" (1) Reduce the number of "two in a row" violations observed on dairy farms and thereby reduce the number of follow up inspections required (Target = 10% of current), (2) Reduce the number of retail fuel station follow up inspections by our weights and measures program (Target = increase to 95% compliance), and (3) Reduce the number of observed Temperature Control violations observed by our food program inspectors at retail (Target = 25% improvement) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

29. Marketing and Development

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Marketing line item, whose mission is "Promoting the healthy growth of Utah agriculture :"(1) Increased web traffic to utahsown.org by the primary shopper (female 25-55) which visits three or more pages (Target = 25% increase from previous year), (2) Marketing dollars spent to create an impression on consumers (Target = \$5 per impression), and (3) Visits to the market news reporting page on ag.utah.gov (Target = 6,000 visits a year) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

30. Predatory Animal Control

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Predatory Animal Control line item, whose mission is "protecting Utah's agriculture including protecting livestock, with the majority of the program's efforts directed at protecting adult sheep, lambs and calves from predation:" (1) Conduct survey of producers to determine an acceptable response time. Survey will be completed by December with results analyzed and measures established by June. (2) Conduct survey of producers to determine acceptable communication levels. Survey will be completed by December with results analyzed and measures established by June. (3) Conduct survey of producers to determine overall satisfaction level. Survey will be completed by December with results analyzed and measures established by June. Results will be presented by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

31. Resource Conservation

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Resource Conservation line item, whose mission is "for UDAF to assist Utah's agricultural producers in caring for and enhancing our state's vast natural resources:" (1) Agriculture Resource Development Loans to keep the delinquency rates as low as possible, so that funds can be repaid and loaned out again to meet the intent of the

program (Target = 2%), (2) Utah Conservation Commission Capital Funds Project will be evaluated by the conservation units divided by costs per project (Target = >Conservation units for Air, soil and water resources), and (3) Increase the average amount and number of ARDL Loans per year by 7% (Target = \$71,917; 31 Loans) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

32. Agriculture Loans Program

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Agriculture Loan Programs line item, whose mission is "To serve and deliver financial services to our agricultural clients and partners through delivery of effective customer service and efficiency with good ethics and fiscal responsibility:" (1) Default rate - To keep our default rate lower than average bank default rates of 3% in our annual fiscal year. (Target = 2% or less), (2) Loan Process Time - Reduce the loan process time from start to finish with increased communication with the borrower. (Target = 20%), and (3) Investigate and initiate acceptance and use of electronic documents - Electronic documentation has been proven to be: quicker, less expensive, of higher quality, and easier to maintain and store (Target = 100% use) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

33. Invasive Species Mitigation

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Invasive Species Mitigation line item, whose mission is "to help government and private entities control noxious weeds in the state through providing project funding and help those entities meet the requirements of the Noxious Weed Act:" (1) Treated Acres (Target = 30,000), (2) Number of Private, Government, and Other Groups Cooperated (Target = 120), and (3) Number of Utah Watersheds Impacted by Projects (Target = 60) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

34. Rangeland Improvement

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Rangeland Improvement line item, whose mission is "to improve the productivity, health and sustainability of our rangelands and watersheds:" (1) Number of Animal Unit Months Affected by GIP Projects per Year (Target = 150,000), (2) Number of Projects with Water Systems Installed Per Year (Target = 50/year), and (3) Number of GIP Projects that Time, Timing, and Intensity Grazing Management to Improve Grazing Operations (Target = To be determined in next few months as previous year's data is assessed) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

35. Utah State Fair Corporation

a. The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the State Fair line item, whose mission is "maximize revenue opportunities by establishing strategic partnerships to develop the Fairpark:" (1) identify opportunities (Target = update master plan for Fairpark and White Ball Park that identifies strategic opportunities and potential partners. (2) Enter into agreement with developer/s to construct "one" new project that will provide the Fairpark with a new revenue stream on Fairpark or adjacent property. Receive building board and legislative approval of the project, and accompanying financial package. (Target = ONE Project Oct 2019) and (3) increase Fairpark NET revenue (Target = 80% increase over 2016 year ending Fairpark fiscal year) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

b. The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the State Fair line item, whose mission is "Showcase agriculture and innovative technology with an emphasis on families:" (1) Develop Student Handbooks to be distributed to schools' PTA, and students attending the Fair as part of school field trips (Target = 8% increase in field trip attendance), (2) Host Little Hands on the Farm and

Barnyard Friends educational exhibits (Target = 5% increase in attendance and engagement), and (3) Partner with ROOTS Charter High School or similar program to provide youth hands-on learning and opportunity to further their chosen Supervised Agricultural Experience (SAE), such as raising livestock projects (Target = provide learning opportunity that otherwise would not be available to at risk students) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

36. Salinity Program

The Legislature intends that the Department of Agriculture and Food report on the following performance measures for the Colorado River Basin Salinity Control Program, whose mission is to "reduce salinity in the Colorado River and its tributaries and encourage improved irrigation practices:" (1) Cost Per Ton of Salt Controlled (Target = \$60 / ton for canal improvement and \$80 / ton for on farm irrigation improvements), (2) Put available funding to reduce salinity (Target =85% of available funds put into on-the-ground projects), and (3) Process all grant documents including payments within 3 days (Target = 98% of documents processed by program manager in 3 days on average) by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Department of Environmental Quality

37. Executive Director's Office

The Legislature intends that the Department of Environmental Quality, Executive Director's Office report on the following performance measures for the division, whose mission is "safeguarding and improving Utah's air, land and water through balanced regulation": (1) Percent of systems within the Department involved in a continuous improvement project in the last year (Target-100%), (2) Percent of customers surveyed that reported good or exceptional customer service (Target-90%), and (3) Number of state audit findings/Percent of state audit findings resolved within 30 days (Target – 0 and 100%), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

38. Air Quality

The Legislature intends that the Division of Air Quality report on the following performance measures for the division, whose mission is "to protect public health and the environment from the harmful effects of air pollution." (1) Percent of facilities inspected that are in compliance with permit requirements (Target-100%), (2) Percent of approval orders that are issued within 180-days after the receipt of a complete application (Target-95%), (3) Percent of data availability from the established network of air monitoring samplers for criteria air pollutants (Target-100%). (4) Per Capita Rate of State-Wide Air Emissions. (Target – 0.63), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

39. Drinking Water

The Legislature intends that the Division of Drinking Water report on the following performance measures for the division, whose mission is "to cooperatively work with drinking water professionals and the public to ensure a safe and reliable supply of drinking water": (1) Percent of population served by Approved public water systems (Target - 99%), (2) Percent of water systems with an Approved rating (Target - 95%), and (3) Number of water borne disease outbreaks (Target – 0), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

40. Division of Environmental Response and Remediation

The Legislature intends that the Division of Environmental Response and Remediation report on the following performance measures for the division, whose mission is "to protect public health and Utah's environment by cleaning up contaminated sites, helping to return contaminated properties to a state of beneficial reuse, ensuring underground storage tanks are managed and used properly, and providing chemical usage and emission data to the

public and local response agencies": (1) Percent of UST facilities in Significant Operational Compliance at time of inspection, and in compliance within 60 days of inspection (Target - 90%), (2) Leaking Underground Storage Tank (LUST) site release closures, (Target – 70), (3) Issued brownfields tools facilitating cleanup and redevelopment of impaired properties, (Target – 10), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

41. Hazardous Substances Mitigation Fund

The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Hazardous Substances Mitigation Fund line item, whose mission is "to provide special revenue funding to be used in protecting Public Health and the Environment and to help clean up contaminated sites and return properties to beneficial reuse": (1) To provide the state's portion of the cleanup costs under authority of CERCLA as appropriated by the Legislature within the required timeframe (Target = 100%), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

42. Division of Water Quality

The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Water Quality, whose mission is "to protect, maintain and enhance the quality of Utah's surface and underground waters for appropriate beneficial uses; and protect the public health through eliminating and preventing water related health hazards which can occur as a result of improper disposal of human, animal or industrial wastes while giving reasonable consideration to the economic impact": (1) Percent of permits renewed "On-time", (Target - 100%), (2) Percent of permit holders in compliance, (Target - 100%), (3) Municipal wastewater effluent quality (mg/L oxygen consumption potential), (Target - 331 mg/L oxygen consumption potential {state average} by 2025), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

43. Waste Management and Radiation Control

The Legislature intends that the Department of Environmental Quality report on the following performance measures for the Division of Waste Management and Radiation Control, whose mission is "to protect human health and the environment by ensuring proper management of solid wastes, hazardous wastes and used oil, and to protect the general public and occupationally exposed employees from sources of radiation that constitute a health hazard": (1) Percent of x-ray machines in compliance (Target - 90%), (2) Percent of permits issued/modified within set timeframes (Target - 85%), (3) Percent of monitoring inspections completed within set time frame (Target - 100%), (4) Compliance Assistance for Small Businesses (Target - 50 businesses), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

44. Waste Tire Recycling Fund

The Legislature intends that the Department of Environmental Quality report on the following performance measure for the Waste Tire Recycling fund, whose funding shall be used "for partial reimbursement of the costs of transporting, processing, recycling, or disposing of waste tires and payment of administrative costs of local health departments or costs of the Department of Environmental Quality in administering and enforcing this fund": (1) Number of Waste Tires Cleaned-Up (Target – 40,000), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Office of Energy Development

45. Office of Energy Development

The Legislature intends that the Office of Energy Development, whose mission is "to advance Utah's energy and minerals economy through energy policy; energy infrastructure and business development; energy efficiency and

renewable energy programs; and energy research, education and workforce development," report on the following performance measures: (1) Private Investment Leveraged (Target = \$215,636,465), (2) Growth in Energy Production (Target = -6.2%), (3) Constituents Directly Educated (Target = 3,000), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

Public Lands Policy Coordinating Office

46. Public Lands Policy Coordinating Office

The Legislature intends that the Public Lands Policy Coordinating Office report on the following performance measures for the PLPCO line item, whose mission is "to preserve and defend rights to access, use and benefit from public lands within the State": (1) County Customer Service – Percentage of Utah Counties which reported PLPCO's work as "very good" (Target = 70%), (2) Percentage of State Natural Resource Agencies working with PLPCOs which reported PLPCO's work as "very good" (Target = 70%), (3) Number of Public Land disputes in Utah directly engaged by PLPCO compared to the number of disputes that go unchallenged (Target 70%), by October 15, 2019 to the Natural Resources, Agriculture, and Environmental Quality Appropriations Subcommittee.

47. Public Lands Policy Coordinating Office - Public Lands Litigation

No performance measures were submitted for this line item.

48. Commission for the Stewardship of Public Lands

No performance measures were submitted for this line item.